



# **Strategic Plan**

*Approved by the Board of Directors on May 3, 2012*

## **1.0 Looking Back and Looking Ahead**

The Bulkley Valley Cross Country Ski Club has been very successful over the past 25+ years. Since the club's inception in 1984, thousands of hours of volunteer-time and 100,000's of dollars have been invested in programs and facilities to create what we enjoy today. The Bulkley Valley Nordic Centre is one of the premier club-run facilities in the Province. The strategic plan for 2008-2013 recognized that the club is now at a stage where it must transition from growth and development to sustainability. The concept of sustainability applies to our members, our facility and our governance. Before taking on new projects it is essential to consider if it is contributing to the sustainability of the club and sustaining the needs of the members and the Nordic centre.

A strategic plan can be used to support the club's sustainability. The first strategic plan (2008-2013) was the result of a process initiated in March of 2006 through a membership survey. Planning meetings, drafting, feedback and revisions took place in November 2006, February 2008 and October 2008. In March and April 2012, the executive reviewed and updated the strategic plan to produce this 2012-2017 strategic plan.

The strategic plan provides direction to the club's directors (also referred to collectively as the executive), allowing the club to be proactive rather than reactive to issues and opportunities that arise, and it helps in setting priorities for year-to-year operational plans and budgeting.

The strategic plan consists of:

- the Purpose Statement which sets out our broad mandate,
- the Goals, which describe the desired long-term future condition for the club; and
- the Action Plan which identifies specific tasks to achieve the goals.

The strategic plan is a living document and requires care and maintenance. It should be reviewed on a regular basis and adjusted as required.

## 2.0 Purpose Statement

The broad mandate of the club is described by the purpose statement set out in the club's constitution. At the April 2008 Annual General Meeting, a resolution was approved to update the club's 1984 purpose statement to the following:

The purposes of the society are to promote community participation in the healthy outdoors lifestyle of cross-country skiing in the Bulkley Valley that includes:

1. encouraging recreational cross-country skiing;
2. developing and maintaining the Nordic and biathlon facility (Pine Creek and Chris Dahlie Trails);
3. offering and promoting cross-country skiing skill development programs for children, youths and adults;
4. offering and promoting athlete development programs for cross-country ski racing and biathlon;
5. organizing and hosting cross-country ski and biathlon race events; and,
6. supporting the safe use of, and access to, the backcountry for cross-country skiing.

### **3.0 Goals, organized by functional area**

The Goals for the club are organized into four functional areas:

- A. Membership and recreational skiing
- B. Skill development, athlete development and competition
- C. Operations
- D. Governance and finance

#### **A. Membership and Recreational Skiing**

1. The core essence of our club – warm, welcoming, family oriented, volunteer driven – continues to flourish
2. Offer a variety of cross-country ski experiences that can appeal to novice through expert skiers
3. Maintain or increase our club membership
4. Encourage broad member participation in club-organized activities
5. Effective communication about club activities across the membership
6. Build community profile

#### **B. Skill Development, Athlete Development and Competition**

1. Encourage everyone to participate in cross-country skiing and biathlon
2. Promote cooperation across all skill development programs
3. Continue to host regular race events at a variety of competitive levels
4. Maintain high calibre coaching and race officials
5. Maintain and use club policies and procedures which ensure that programs are implemented in a safe manner
6. Recruit and retain volunteers

#### **C. Operations**

1. Maintain and improve the Nordic Centre facilities consistent with the club purpose statement.
2. Secure land tenure for the Nordic Centre and backcountry cabins
3. Maintain a prioritized list for major projects and capital expenditures consistent with the club goals
4. Advocate for continued skier access to Starr Creek and Harold Price

#### **D. Governance and Finance**

1. Maintain transparent and democratic governance
2. Maintain effective communication between the membership and the directors
3. Manage finances in sustainable way

## 4.0 Action Plan

This action plan specifies actions for achieving each goal established in part 3.0 above. Goals are organized within functional areas and actions are listed under each goal. Implementation of actions will be subject to available funding and volunteers.

### A. Membership and Recreational Skiing

**Goal A-1:** The core essence of our club – warm, welcoming, family oriented, volunteer driven – continues to flourish

Action	Target Date	Responsibility	Notes
1. Promote social activities	Annually	Member Services/Promotions	e.g. Toonie night, Spot ski

**Goal A-2:** Offer a variety of cross-country ski experiences that can appeal to novice through expert skiers

Action	Target Date	Responsibility	Notes
1. Maintain equal skiing opportunities throughout the season on a variety of terrain.	Annually	Lodge & Area	
2. Review and update trail master plan	2013	Lodge & Area	Include input from executive and members
3. Improve trail signage on Chris Dahlie Trails	2013	Area Manager	Include route suggestions for different ski experiences

**Goal A-3:** Maintain or increase our club membership

Action	Target Date	Responsibility	Notes
1. Promote the club annually in local media (paid)	Nov/Dec Annually	Member Services /Promotions	Northword, Interior News
2. Submit articles on the full range of club events to the Interior News	Ski season annually	Member Services /Promotions	
3. Initiate a 'bring a friend' skiing day		Member Services /Promotions	
4. Prepare an annual plan (calendar) for special events and socials	Fall annually	Events coordinator	

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**Goal A-4: Encourage broad member participation in club-organized activities**

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<b>Action</b>	<b>Target Date</b>	<b>Responsibility</b>	<b>Notes</b>
1. Promote the importance of club participation through the newsletter, web site and e-mail notices	Annually	Member Services /Promotions	Promote all club activities including socials, race events, volunteering and general meetings Use phone lists. Tell a friend.
2. Develop a volunteer recognition program	2012	Executive	

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**Goal A-5: Effectively communicate information about the club and activities to the membership**

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<b>Action</b>	<b>Target Date</b>	<b>Responsibility</b>	<b>Notes</b>
1. Form a committee to review and update the website.	early fall 2012	Executive	enable programs to contribute directly simplify addition of new photos continue storage of club documents link to online registrations
2. Broad distribution of small number of paper newsletters in the community	On-going	Promotions	Sports shops, fitness centres Lodge
3. email newsletter highlights with newsletter notice	On-going	Promotions	
4. Maintain a promotions binder and develop digital templates etc	2012	Promotions	

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**Goal A-6: Build community profile**

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<b>Action</b>	<b>Target Date</b>	<b>Responsibility</b>	<b>Notes</b>
1. Strengthen relationships with the newspaper, tourism committee, town office, schools etc	2013	Chair (supported by program areas)	
2. Distribute club program brochures	2009	Athlete Development	Sports shops, Town Recreation coordinator, schools, etc.

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**B. Skill Development, Athlete Development and Competition**

**Goal B-1:** Encourage everyone to participate in cross-country skiing and biathlon

Action	Target Date	Responsibility	Notes
1. Host a booth at the annual town organized club's day	Annually	Rabbits/ADP/Masters	
2. Advertise and promote club programs through school newsletters	Annually	Rabbits/School Program	
3. Promote the school ski program within local schools, including final school event	Annually	School program coordinator/Coach	
4. Maintain Biathlon bears program	Annually	Biathlon	
5. Maintain a club brochure that outlines skill development programs offered by the club	Annually	Rabbit/Coaching Coordinator	
6. Develop and implement a recognition system for leaders, coaches and volunteers	Fall 2012	Executive	Create a budget line and assign the task
7. Continue a Women's Ski workshop	2012	Masters Coordinator	
8. Consider renaming the Adult Skill Development/Masters ski program	2012	Masters Coordinator	Remove the perception that Masters is a skill level. Contest?
9. Consider other skill workshops	Annually		

**Goal B-2:** Promote cooperation across all skill development programs

Action	Target Date	Responsibility	Notes
1. Maintain opportunities for athletes to cross-train in other program areas	Annually	Coaches Committee	
2. Fee structure that reflects costs for athletes that cross-train	Annually	ADP	
3. Encourage junior athletes to mentor younger athletes	Annually	Coaching Committee	Include incentives for junior athletes to complete the community-coaching certificate.
4. Promote competition as a safe, healthy and positive experience	Annually	ADP	

**Goal B-3:** Continue to host regular race events at a variety of competitive levels

Action	Target Date	Responsibility	Notes
1. Host 3 major XC race events every year:	Annually	Race Committee	
2. Host local biathlon race event annually	Annually	Biathlon	
3. By June 1st assess membership interest in hosting provincial or national event(s)	Annually	Executive	Explore interest at AGM. If sufficient support, prepare bid.
4. Set dates of club races in consultation with CCBC and northern clubs.	Annually	Race Committee	Continue to co-ordinate dates
5. Continue existing races as a northern series.	Annually	Race Committee	Supported by Member Services/Promotions

**Goal B-4:** Maintain high calibre coaching and race officials

Action	Target Date	Responsibility	Notes
1. Identify long term opportunities and seek funding to support training coaches, officials and high calibre coaching	Annually	ADP	May need to seek corporate sponsorship to make sustainable.
2. Implement coaching workshops to fine tune technique and promote consistency	Annually	Coaching Coordinator/Coach	
3. Develop a coach mentoring program	Fall 2013	Coaching Coord.	
4. Develop a club policy to encourage coaching and officials development.	Ongoing	ADP/Race Committee	Policy need to address financial aspects
5. Establish a coach training coordinator position for the club	Fall 2012	ADP	Policy under development (2012)

**Goal B-5:** Maintain and use club policies and procedures which ensure that programs are implemented in a safe manner

Action	Target Date	Responsibility	Notes
1. Continual review and improvement of club policies	Annually	Executive	Or as required

**Goal B-6 :** Recruit and retain volunteers

Action	Target Date	Responsibility	Notes
1. Increase visibility of volunteers	Annually	Executive	
2. Recognize volunteer work	Annually	Executive	
3. Explore the potential for assigning an director as a volunteer coordinator	Fall 2012	Executive	

**C. Operations**

**Goal C-1: Maintain and improve the Nordic Centre facilities consistent with the club purpose statement.**

Action	Target Date	Responsibility	Notes
1. Review and update trail master plan	2013	Trail Committee	
2. Continue a trail maintenance /improvement plan	annually	Area Manager	<ul style="list-style-type: none"> <li>improve drainage and trail surfaces to improve tractor access for mowing</li> <li>look for partnerships with Wet'zin'kwa</li> </ul>
3. Build a XC Terrain Park	Fall 2012	ADP	
4. Establish bunny sneaky trails	2012 and beyond	Rabbit program	
5. Continue biathlon range improvements .	Fall 2012	Biathlon	

**Goal C-2 : Secure land tenure for the Nordic Centre and backcountry cabins**

Action	Target Date	Responsibility	Notes
1. Review land tenure and cabin/trail management agreement and Wetzin'kwa agreement to familiarize board with requirements and identify any issues.	Winter 2012-3	Chair	Supported by Area/Lodge

**Goal C-3: Maintain a prioritized list for major projects and capital expenditures consistent with the club goals**

Action	Target Date	Responsibility	Notes
1. Develop a capital projects plan that establishes priorities	Spring annually	Lodge Manager	Review annually. Consider growth cautiously. Ensure that we can maintain what we have.
2. Seek and coordinate fundraising and grant opportunities	Annual	Executive	

**Goal C-4 : Advocate for continued skier access to Starr Creek and Harold Price**

Action	Target Date	Responsibility	Notes
1. Continue our commitment to sustaining Starr Creek and Harold Price cabins.	ongoing	Backcountry	(supported by Executive)
2. Take part in RAMP winter process	as needed	Backcountry	(supported by Executive)



**D. Governance and Finance**

**Goal D-1: Maintain transparent and democratic governance**

Action	Target Date	Responsibility	Notes
1. Advertise AGM through , web page and e-mail	Annual	Chair/Secretary	
2. Maintain Terms of Reference for the Board of Directors (Executive) and standing committees	ongoing	Executive	Race Committee Coaching Committee
3. Post executive meeting minutes and next board meeting to the web page	Monthly	Chair/Secretary	
4. Review board structure relative to functional areas of the club.	after AGM annually	Executive	Following acceptance of strategic plan

**Goal D-2: Maintain effective communication between the membership and the directors**

Action	Target Date	Responsibility	Notes
1. Promote the annual general meeting as an open forum for discussion about the club	Annual, on-going	Executive	Annual email in March/April
2. Undertake an annual open house/social in which executive members are identifiable	Annual, on-going	Executive	E.g. Pancake breakfast cooked by executive

**Goal D-3: Manage finances in sustainable way**

Action	Target Date	Responsibility	Notes
1. Annual accounting for depreciation of capital assets	March - Annually	Treasurer	
2. Set aside and restrict cash reserves for capital projects/replacements..	March - Annually	Executive	Build up a reserve of cash for the anticipated end-of-lifetime replacement of critical assets such as the track-setter. An appropriate amount should be contributed to this reserve annually.
3. Balanced budget	March - Annually	Executive	Produce an annual forecast of income and expenditure, which is approved by the board. Monitor actual events against this forecast throughout the year to identify and act upon possible financing shortfalls, revising the forecast for significant changes
3. Pursue a range of funding sources	Annually	Executive	